

Unscheduled, General Fund Overtime Expenditures Louisville Fire Department

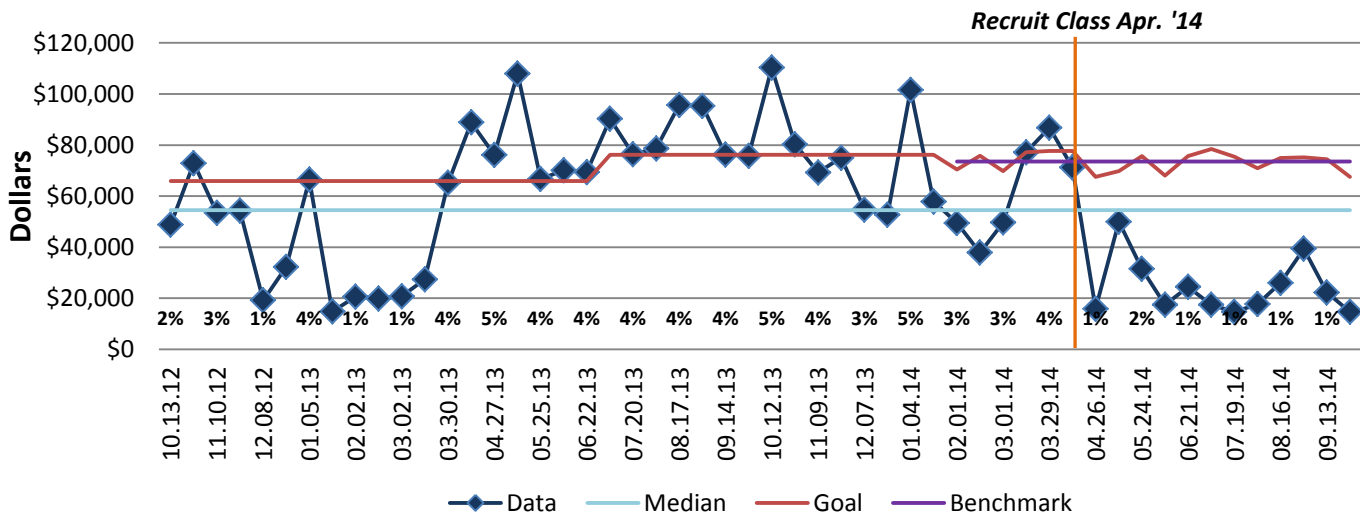


KPI Owner: Col. Recktenwald

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY12; \$65,000 per pay period		Data Source: Psoft Expenses Distribution Goal Source: LouieStat Reports Benchmark Source: Avg. expenditures from previous 2 yrs	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal		
Goal: No more than 4% of total expenditures spent on unscheduled overtime per payroll in FY 14.			Measurement Method: The total amount of overtime dollars paid for by the general fund		
Benchmark: 4% or \$73,600 per payroll			Why Measure: To help address structural budget issues		
			Next Time Improvement Step: LFD is targeting sick leave to reduce overtime.		
How Are We Doing?					
09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual	
\$1,931,785	\$1,265,692		\$67,499	\$14,679	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis for Overtime Expenditures is reflected in the Overtime Hours KPI
Pareto Analysis